FY21 BUDGET REQUEST BOARD OF ASSESSORS

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
	NO.		2017	2018	2019	2020	2020	2021	F 1 2021	F12021	2021
01141	E1100	BOARD OF ASSESSORS	80.440	02 004	8F 000	05 022	44 772	07.645	1 01 0	1 800/	
	51100	Administrative Salaries	80,440	83,894	85,992	95,832	44,773	97,645	1,813	1.89%	
	51110	Administrative Assistant	16,095	44,333	48,175	50,905	23,824	52,384	1,479	2.91%	
	51113	Clerical	33,439	44,050	48,060	50,050	22,013	50,550	500	1.00%	
	51400		150	150	200	200	200	200	0	0.00%	
	51905	Assessors	7,500	7,500	7,500	7,500	3,750	7,500	0	0.00%	
	51000	PERSONAL SERVICES	137,624	179,927	189,927	204,487	94,560	208,279	3,792	1.85%	
	53000	Professional Services	23,290	13,332	9,755	21,000	16,280	20,111	(889)	-4.23%	
	53400	Communications	1,302	737	3,007	3,000	1,182	3,000	0	0.00%	
	52000	PURCHASED SERVICES	24,592	14,069	12,762	24,000	17,462	23,111	(889)	-3.70%	
	54200	Office Supplies	990	1,010	985	1,000	432	1,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	990	1,010	985	1,000	432	1,000	0	0.00%	
	57100	Professional Development	3,274	6,491	2,735	3,473	2,896	2,900	(573)	-16.50%	
	57000	OTHER EXPENSES	3,274	6,491	2,735	3,473	2,896	2,900	(573)	-16.50%	
	TOTAL	BOARD OF ASSESSORS	166,480	201,497	206,409	232,960	115,350	235,290	2,330	1.00%	
		GUIDELINE - 1%	1.010					235,290			
		Abutters List Revolving Account									
		Revenues	3,225	2,000	3,056	1,050					
		Expenses	2,500	3,458	2,928	40					
		Balance	4,017	2,559	2,687	3,697					
		Risks to the proposed budget:									
		1									
		2 3									
		4				Rate	Hours	Weeks	Total		
		5			Sharlene	24.29	19.5	10.6	5,020.74		
		6				25.30	19.5	41.6	20,523.36		
									25,544.10		
		Opportunities for further budgetary savings	:		Christopher	23.24	19.5	44	19,939.92		
		1				23.80	19.5	8.2	3,805.62		
		2							23,745.54		
		3					hala P	,	49,289.64		
		4 5			Additional money for office coverage			D	<u>1,260.00</u> 50,549.64		
					Kelly	27.97	35	20.6	20,166.37		
						20.42	25	21 0	22 247 70		

29.13

35

32,217.78

52,384.15

31.6